

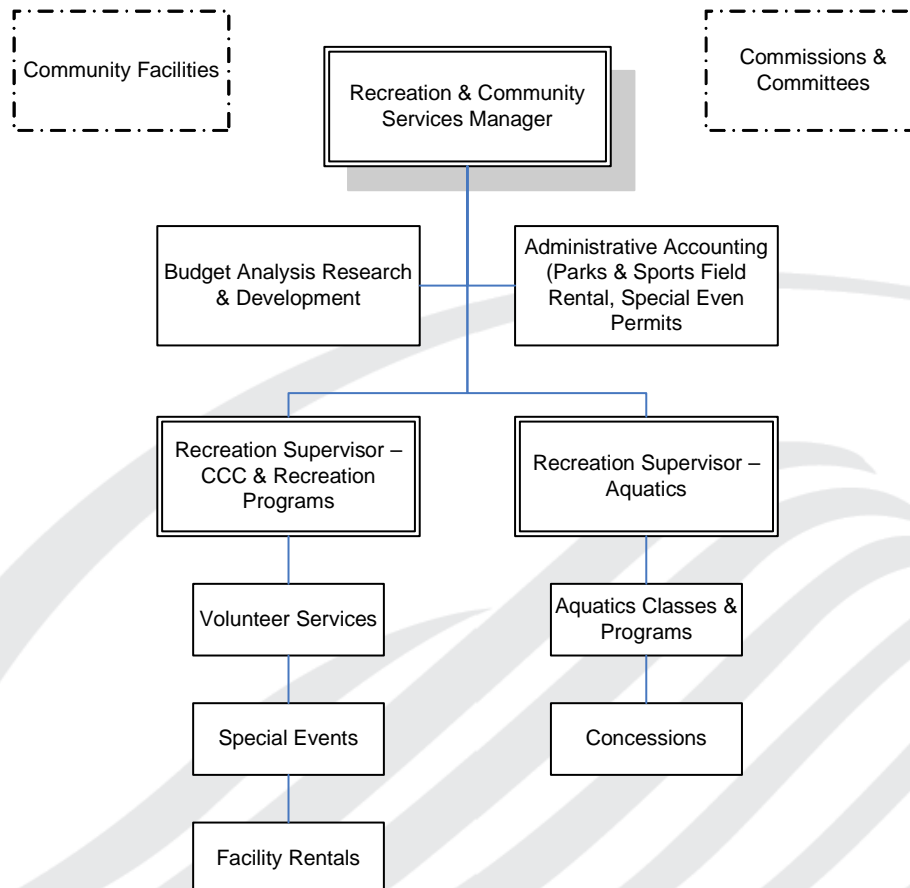
# Recreation

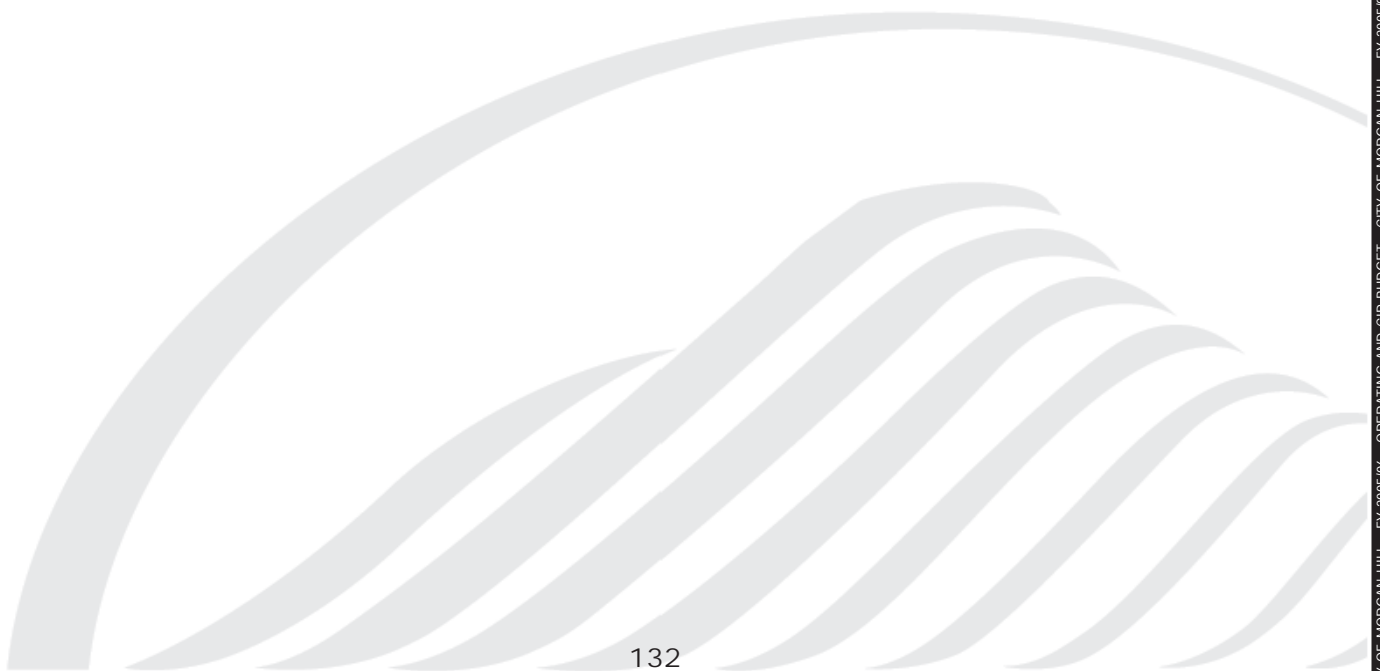
[010-2110] [010-2115] [010-2120] [010-2125]

## Appropriations Summary

	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actuals	05/06 Adopted Budget
Salaries	592,340	937,609	1,458,390	1,388,591	1,578,917
Supplies & Services	269,036	454,978	674,556	492,453	579,025
Capital Outlay	186,156	47,555	15,674	5,816	22,500
Debt Services	482	-	-	-	-
Internal Service	50,925	35,023	973,497	900,402	900,147
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
<b>TOTAL BY CATEGORY</b>	<b>1,098,940</b>	<b>1,475,165</b>	<b>3,122,117</b>	<b>2,787,262</b>	<b>3,080,589</b>

010	2110	RECREATION	522,839	540,619	285,551	292,814	311,071
010	2115	COMMUNITY CULTURAL CENTER	549,588	553,440	1,346,160	1,055,714	1,280,015
010	2120	AQUATICS CENTER	-	357,381	1,434,494	1,387,942	1,403,838
010	2125	INDOOR RECREATION CENTER	-	-	-	-	85,665
		<b>TOTAL BY PROGRAM</b>	<b>1,072,427</b>	<b>1,451,441</b>	<b>3,066,205</b>	<b>2,736,470</b>	<b>3,080,589</b>





# [010-2110] Recreation and Community Services

*The mission of the Morgan Hill Recreation and Community Services Division is to continuously provide quality facilities and services that enrich our community through recreational activities, programs and events.*

## ACTIVITY DESCRIPTION

The Recreation and Community Services Division (RCSD) is responsible for implementing a wide range of recreation and leisure services desired in the community including classes, special events, and community programming. The RCSD is responsible for the operations and programming of public facilities such as the Community and Cultural Center, Playhouse, Aquatics Center, and special events permit processing. The Division staffs the Parks and Recreation Commission and Library Commission as well as the Youth Advisory Committee and the Senior Advisory Committee.

Using the master plan as a guide, the Recreation Division promotes programming in the following areas: visual and performing arts; summer camp programs; youth-oriented field trips; special events and City Festivals; and the youth scholarship program. The RCSD has taken a lead or significant role in several public community projects including business plans, site selection, conceptual design, applying for outside funding resources, and facility operator considerations for the following capital projects: Library, Indoor Community Recreation Center, Aquatics Center and Outdoor Sports Complex. Facility rentals became one of the primary functions of the RCSD with the opening of the Community and Cultural Center in FY02-03. The RCSD expanded its operations by the opening of the Aquatics Center in June 2004.

In FY05-06 the RCSD will alter its structure in order to increase efficiency and improve tracking and monitoring of revenue streams through fee class enrollment and facility rentals. The Volunteer Services program will be decentralized. The Administrative Analyst formerly responsible for the coordination of Volunteer Services will now dedicate two-thirds of this position's time to Playhouse rentals and one-third to human resources functions for the RCSD. All costs associated with the overall administration of the RCSD will be shifted to department code 2110. These costs include 83% of the RCSD Manager's compensation; 50% of the Management Analyst's compensation; 33% of the Administrative Analyst's; and 25% of the Office Assistant II's compensation. Administration of all human resources functions for the Division and of three of the four Commissions/Committees staffed by the RCSD will be charged to Division administration. These include the Parks and Recreation Commission, Library Commission and Senior Advisory Committee. Administration and supervision of the following capital improvement projects will also be charged to RCSD administration: Indoor Recreation Center, Library, Outdoor Sports Complex, and the San Jose Soccer Complex.

In spring 2006, the RCSD will add a facility supervisor, recreation coordinator and facilities maintenance specialist in preparation for the opening of the Indoor Recreation Center. All costs associated with personnel and programs for the Indoor Recreation Center will be charged to department code 2125.

## FY 2004/05 HIGHLIGHTS

- Aquatics Center experienced a successful first season from June through September with over 75,000 visitors and revenue of \$772,550
- Aquatics Center remained open during the off-season for swim teams and programming
- Implemented successful Summer Recreation Program June-Aug 2004 at the Community & Cultural Center and Aquatics Center with over 300 participants

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- FY2005/2006 WORKPLAN

- ## FY 2005/06 ACTIVITY GOALS

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Projected net impact to General Fund in FY 05/06 for the entire Division is \$959,374. Please refer to "Analysis of Recreation Revenues, Costs and Impact to the General Fund" on page 291 for more details.

	FY 03/04	FY 04/05	FY 05/06
<u>PERFORMANCE MEASURES</u>	<u>ACTUAL</u>	<u>PROJ</u>	<u>GOAL</u>
• Cost per unit for operation of Community Center during primetime hours.....	\$275	\$268/hr	\$260/hr
• Cost per unit for operation per set of group swim lessons .....	N/A	\$33/set	\$30/set
• Customer service swim lessons ratings of good or better .....	N/A	70%	80%
• Percent of time Division staff and services are available when needed .....	75%	80%	85%

# [010-2110] Recreation and Community Services

Acct	Description	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actual	05/06 Adopted Budget
41100	SALARIES - GENERAL	156,886	147,886	140,714	126,901	158,526
41270	SALARIES - PART-TIME	91,225	161,132	-	27,274	-
41271	SALARIES - PART-TIME TEMP	-	-	-	-	1,000
41320	SALARIES - OTHER PAYOUT	2,350	1,787	-	-	-
41490	OVERTIME - GENERAL	131	390	-	-	-
41560	UNEMPLOYMENT INSURANCE	21	300	695	429	750
41620	RETIREMENT - GENERAL	8,373	14,903	14,774	13,137	24,323
41690	DEFERRED COMPENSATION	3,676	3,005	3,850	3,791	3,970
41700	GROUP INSURANCE	14,314	22,788	17,079	9,819	13,898
41701	MEDICARE	6,846	11,157	2,040	4,317	2,299
41730	INCOME PROTECTION INS	2,910	3,023	1,770	1,947	1,915
41760	WORKERS COMP	5,573	11,148	5,886	6,940	6,548
41799	BENEFITS	1,402	660	-	1,894	-
41900	CONTRACT LABOR	13,416	-	-	-	-
<<EMPLOYEE SERVICES>>		307,123	378,179	186,808	196,449	213,229
42208	ELECTRIC	-	18	-	-	-
42214	TELEPHONE	2,122	3,106	350	350	300
42221	INSURANCE PREMIUMS	-	1,140	-	-	-
42228	GASOLINE & OIL	165	131	150	-	-
42231	CONTRACT SERVICES	120,080	83,487	75,000	75,000	75,000
42236	BANK CARD SERVICE FEES	-	-	-	-	-
42240	RENTALS - OUTSIDE	192	157	200	-	-
42244	STATIONERY & OFFICE SUPPLIES	3,291	3,763	838	400	600
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	450	-	2,000
42246	COMPUTER SOFTWARE-NON CAPITAL	-	-	650	-	-
42248	OTHER SUPPLIES	15,996	16,904	-	1,227	2,000
42250	ADVERTISING	1,728	6,513	-	-	-
42252	PHOTOCOPYING	124	1,280	500	500	600
42254	POSTAGE & FREIGHT	7,009	6,577	500	150	150
42257	PRINTING	10,562	7,116	-	-	-
42261	AUTO MILEAGE	647	410	350	200	200
42306	YOUTH ADVISORY COM.	51	101	625	1,050	1,000
42408	TRAINING & EDUCATION	64	80	800	835	800
42415	CONFERENCE & MEETINGS	3,573	3,579	1,200	700	1,200
42423	MEMBERSHIP & DUES	480	1,045	600	250	300
42435	SUBSCRIPTION & PUBLICATIONS	210	66	250	100	150
42440	BOARDS & COMMISSIONS	2,119	607	1,875	750	4,000
42526	MAINT - AUTO/TRUCKS	1,210	342	-	-	-
42531	MAINT - FURNITURE/OFFICE EQUIP	1,001	-	-	-	-
42550	FLEET REPLACEMENT CHARGES	9,305	4,245	-	-	-
<<SUPPLIES & SERVICES>>		179,930	140,668	84,338	81,512	88,300

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# [010-2115] Community and Cultural Center

## ACTIVITY DESCRIPTION

The Community and Cultural Center continues to be the focal point for performing, visual, and creative arts for the Morgan Hill community. The center was designed with artistic expression in mind and will accommodate dance, movement, ballet and yoga in the dance room; ceramics and jewelry arts in the ceramics room; art, watercolor, oils in the art room; as well as special banquets, special events, public receptions in the multi-purpose room. A separate Children's Pavilion, houses children's craft classes, Birthday Party packages, play interaction, introduction to music, and parent-child class offerings.

The outdoor amphitheater area, complete with a water-play feature is available for outdoor events and performances, as well as casual park use. Youth and adult classes, special events, City and community festivals, weddings, receptions and other community gatherings can take place in a variety of indoor and outdoor spaces at the Center. Community Playhouse will continue to be the stage for theatrical and musical performances. The South Valley Civic Theater serves as the Home Theater Company.

In FY 2005/06, the Community and Cultural Center will serve as the venue for the new resident and business orientation sponsored by the City Manager. This event will be held four times a year. The Recreation and Community Services Division will provide activities for children during the event.

A proposal has been developed by the CCC staff for the addition of capital improvement items that may result increasing cost recovery and decreasing the Community and Cultural Center's net impact on the General Fund.

## FY 2004/05 HIGHLIGHTS

### **Recreation Classes**

- Supported and supervised recreation and leisure classes
- Introduced popular children's classes including KinderMuzik, Kinderclass, Gymnastics and Baby Sign
- Introduced popular adult classes including Salsa Dance, Ceramics and Adult Sports League
- Implemented successful Summer Recreation Program June-Aug 2004 at the Community & Cultural Center and Aquatics Center with over 300 participants
- Fully implemented RecWare Safari software for class registrations, and facility reservations.
- Reconfigured front counter area to include line stations to increase efficiency and registration table
- Implemented customer service surveys for recreation and leisure classes

### **Community and Cultural Center**

- Supported and supervised all facility rentals
- Increased paid facility rentals by 10% in FY 2004/05 over FY2003/04
- Developed strategic marketing plan for Playhouse
- Implemented art series exhibitions including artists' reception
- Increased fees for CCC and Playhouse rentals
- Added a fence around the rose garden resulting in expanded area for wedding ceremonies and events. Materials and construction donated by Morgan Hill Rotary Club
- Added permanent piñata pole in Children's Pavilion play area

# [010-2115] Community and Cultural Center

- Held 6th Annual Art ala Carte and Children's Safety Fair at Community and Cultural Center with over 2000 participants, sponsored by First 5 Santa Clara County, Morgan Hill Police Department, and Bicycle and Trails Advisory Committee
- Supported over 18 city-wide festivals and events held at the Community Center
- Youth Advisory Committee developed successful partnership with the Cornerstone Project/ Neighborhood Connection
- Youth Advisory Committee developed work plan
- Installed large screen at Playhouse to support movie programming
- Implemented customer service surveys for facility rentals and Party Package Program

## FY 2005/06 WORKPLAN

- Shift Facilities Maintenance Position from Building Maintenance Division to Community and Cultural Center
- Prepare report outlining issues and recommendations to fund scholarships
- Develop method to measure success and effectiveness of recreation and leisure classes

## FY 2005/06 ACTIVITY GOALS

- Continue Fine Arts exhibits
- Increase number of recreation classes that meet enrollment by 50%
- Increase number of mid-week facility rentals by 10% over FY 2004/05
- Implement marketing plan to target business community for facility rentals
- Develop customer service survey to establish baseline for customer service
- Increase Playhouse rentals by 15% over actual revenue received in FY 2004/05
- Develop focused marketing plan to increase revenue in identified areas (i.e. market kitchen to professional caterers for use)

## FINANCIAL COMMENTS

60% cost recovery for CCC operations in FY 2005/06 will be achieved through facility rentals, playhouse rentals, rental and reimbursement agreement with Gavilan College and recreation and leisure classes.

An analysis by PG&E resulted in a 10% reduction in projected utility costs in FY 2005/06 from FY04/05. This new rate is retroactive over 2 years and a credit of \$12,000 will be received.

Future Replacement Fund: In FY 2003/04 \$60,000 was received; in FY 2004/05 \$60,000 was received; \$60,000 is budgeted in FY 2005/06 for a total of \$180,000 as of June 30, 2006.

<u>PERFORMANCE MEASURES</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>PROJ</u>	<u>FY 05/06</u> <u>GOAL</u>
• Cost per unit for operation of Community Center during primetime hours .....	\$275	\$268	\$260
• Staff customer service rating of good or better .....	67%	72%	90%
• Determine percent of time Division staff and services are available when needed .....	78%	83%	90%

# [010-2115] Community and Cultural Center

Acct	Description	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actual	05/06 Adopted Budget
41100	SALARIES - GENERAL	158,573	202,472	263,881	178,806	306,959
41270	SALARIES - PART-TIME	47,905	49,698	95,280	120,000	-
41271	SALARIES - PART-TIME TEMP	-	-	-	-	165,671
41320	SALARIES - OTHER PAYOUT	9,505	4,060	5,000	1,193	2,500
41490	OVERTIME - GENERAL	3,561	344	-	178	-
41560	UNEMPLOYMENT INSURANCE	24	588	4,282	2,625	1,890
41620	RETIREMENT - GENERAL	5,403	10,864	35,496	28,906	55,589
41690	DEFERRED COMPENSATION	3,413	5,267	2,295	4,187	3,152
41700	GROUP INSURANCE	18,230	20,650	43,989	25,369	49,385
41701	MEDICARE	5,348	6,484	3,826	7,759	4,451
41730	INCOME PROTECTION INS	2,888	3,688	4,038	2,980	4,403
41760	WORKERS COMP	4,833	9,888	16,870	12,250	16,398
41799	BENEFITS	1,007	1,746	-	-	-
41900	CONTRACT LABOR	-	-	-	5,700	4,000
<<EMPLOYEE SERVICES>>		260,691	315,748	474,957	389,953	614,398
42208	ELECTRIC	22,850	-	-	-	-
42214	TELEPHONE	7,717	11,156	10,997	7,400	7,500
42228	GASOLINE & OIL	-	-	500	250	575
42231	CONTRACT SERVICES	38,083	138,580	200,882	100,000	139,000
42236	BANK CARD SERVICE FEES	-	-	-	8,325	8,500
42240	RENTALS - OUTSIDE	114	-	500	1,500	500
42244	STATIONERY & OFFICE SUPPLIES	1,548	2,850	10,450	6,000	7,800
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	1,200	1,200	1,200
42246	COMPUTER SOFTWARE-NON CAPITAL	-	-	500	500	500
42248	OTHER SUPPLIES	12,220	16,931	38,785	20,100	21,600
42250	ADVERTISING	2,324	5,493	16,100	6,000	8,500
42252	PHOTOCOPYING	-	62	500	500	500
42254	POSTAGE & FREIGHT	4	-	2,500	3,000	5,000
42257	PRINTING	-	-	-	4,300	7,500
42261	AUTO MILEAGE	-	-	350	400	400
42299	OTHER EXPENSE	-	39	-	-	-
42306	YOUTH ADVISORY COM.	-	-	-	400	2,000
42408	TRAINING & EDUCATION	1,906	509	2,500	1,500	1,500
42415	CONFERENCE & MEETINGS	-	630	-	1,000	1,000
42423	MEMBERSHIP & DUES	255	260	400	350	250
42435	SUBSCRIPTION & PUBLICATIONS	-	-	-	29	50
42510	MAINT - BLDGS/IMPROVEMENTS	516	569	2,450	2,250	-
42526	MAINT - AUTO/TRUCKS	-	-	2,000	700	1,000
<<SUPPLIES & SERVICES>>		87,539	177,079	290,614	165,704	214,875

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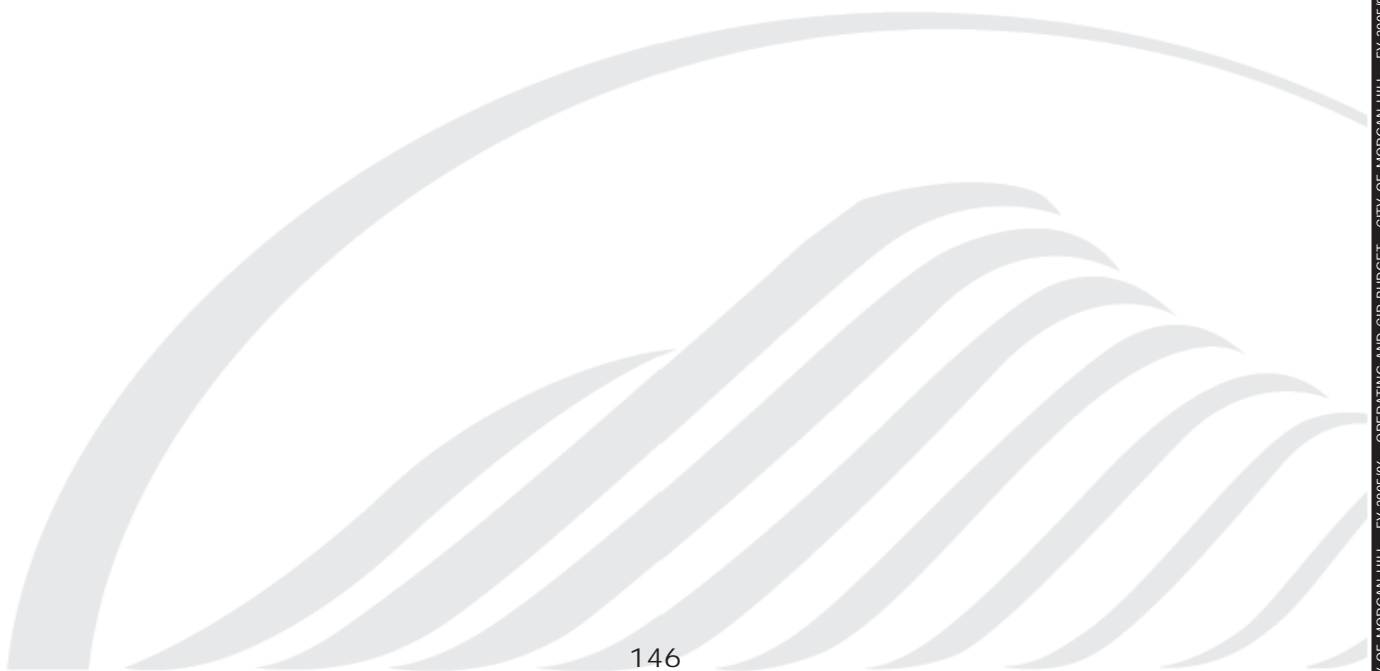
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42262	CHEMICALS	-	-	-	-
42299	OTHER EXPENSE	-	17,776	75,000	81,017
42408	TRAINING & EDUCATION	-	8,289	6,000	7,806
42415	CONFERENCE & MEETINGS	-	415	-	-
42423	MEMBERSHIP & DUES	-	-	2,500	-
42510	MAINT - BLDGS/IMPROVEMENTS	-	2,662	-	169
	<<SUPPLIES & SERVICES>>	-	136,478	288,205	243,817
43825	MACHINERY/EQUIPMENT	-	-	-	-
43835	FURNITURE/OFFICE EQUIPMENT	-	-	2,466	316
	<<CAPITAL OUTLAY>>	-	-	2,466	316
45003	GENERAL LIABILITY INSURANCE	-	-	11,335	15,608
45004	BLDG MAINT SERVICES	-	-	370,931	365,838
45009	I.S. SERVICES	-	-	7,648	7,648
	<<INTERNAL SERVICES>>	-	-	389,914	389,094
	<b>2120 - AQUATICS CENTER</b>	-	<b>357,381</b>	<b>1,434,494</b>	<b>1,387,942</b>





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